

NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT

1.1 Increase Native Hawaiian Enrollment by 3% Per Year

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC												
Fall Enrollment		840	840	866	891	918	946	973	1,003	1,033	1,064	
			0	26	25	27	28	27	30	30	31	224
Actual		840	916	1,042	1,247	1,582	1,669	1,610	1,478			
Difference between Actual & Goal		0	76	176	356	664	723	637	475			
Potential Pell		572	572	598	623	650	678	705	735	765	796	
Actual		568	594	682	809	1,092	1,150	1,125	1,046			
Difference between Actual & Goal		568	518	506	453	428	427	488	571			
Exclusions for Pell Calculation		268	268	268	268	268	268	268	268	268	268	
Actual		272	322	360	438	490	519	485	432			
Difference between Actual & Goal		4	54	92	170	222	251	217	164			
Non Degree Seeking		91	91	91	91	91	91	91	91	91	91	
Actual		95	125	106	114	116	107	101	101			
Difference between Actual & Goal		4	34	15	23	25	16	10	10			
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	1	0	0	0	0	0			
Difference between Actual & Goal		0	0	1	0	0	0	0	0			
Home Campus Other		177	177	177	177	177	177	177	177	177	177	
Actual		177	197	253	324	374	412	384	331			
Difference between Actual & Goal		0	20	76	147	197	235	207	154			
Recent HS Graduate												
		122	122	126	129	133	137	141	146	150	155	
			0	4	3	4	4	4	5	4	5	33
3% of Fall 2006 - Compounded												
Actual		122	165	148	190	203	204	221	164			
Difference between Actual & Goal		0	43	22	61	70	67	80	18			
Other <22 year olds		322	322	332	342	352	362	373	384	396	408	
			0	10	10	10	10	11	11	12	12	86
3% of Fall 2006 - Compounded												
Actual		322	352	435	493	587	643	599	598			
Difference between Actual & Goal		0	30	103	151	235	281	226	214			
22-24 year olds		140	140	144	149	153	158	162	167	172	177	
			0	4	5	4	5	4	5	5	5	37
3% of Fall 2006 - Compounded												
Actual		140	141	159	194	296	295	286	281			
Difference between Actual & Goal		0	1	15	45	143	137	124	114			
25-49 year olds		236	236	243	250	258	266	274	282	290	299	
			0	7	7	8	8	8	8	8	9	63
3% of Fall 2006 - Compounded												
Actual		236	244	282	351	466	503	471	405			
Difference between Actual & Goal		0	8	39	101	208	237	197	123			
>49 years old		20	20	21	21	22	23	23	24	25	25	
			0	1	0	1	1	0	1	1	0	5
3% of Fall 2006 - Compounded												
Actual		20	14	18	19	30	23	33	30			
Difference between Actual & Goal		0	-6	-3	-2	8	0	10	6			
Age Not Reported - Actual		0	0	0	0	0	1	0	0			
AtD Fall Cohort												
		172	172	178	182	188	194	199	205	211	217	
			0	6	4	6	6	5	6	6	6	45
3% Compounded												
Actual		172	185	218	296	351	354	335				
Difference between Actual & Goal		0	13	40	114	163	160	136				
AtD Cohort Full Time in Fall		84	84	87	89	92	95	97	100	103	106	
Actual		84	100	101	150	179	163	175				
Difference between Actual & Goal		0	16	14	61	87	68	78				
AtD Cohort Part Time in Fall		88	88	91	93	96	99	102	105	108	111	
Actual		88	85	117	146	172	191	160				
Difference between Actual & Goal		0	-3	26	53	76	92	58				

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Participation Rate (Pell Grant)	19.4%	19.4%	21.1%	23.0%	24.9%	27.0%	29.4%	32.0%	34.9%	38.0%	18.6%
Actual	19.5%	23.9%	23.3%	33.7%	32.7%	32.6%	36.7%	2.6%	2.9%	3.1%	
Difference between Actual & Goal	0.1%	4.5%	2.2%	10.7%	7.8%	5.6%	7.3%				
AtD Cohort receiving Pell Grant	30	30	32	42	47	52	59	65	74	83	53
Actual	30	42	53	98	126	130	137	6	9	9	
Difference between Actual & Goal	0	12	21	56	79	78	78				
Total Pell \$ Disbursed	\$ 256,226	\$ 256,226	\$ 290,432	\$ 329,205	\$ 373,154	\$ 422,970	\$ 479,436	\$ 543,441	\$ 615,990	\$ 698,225	\$ 359,764
13.35% of Fall 2007 - Compounded		\$ -	\$ 34,206	\$ 38,773	\$ 43,949	\$ 49,816	\$ 56,466	\$ 64,005	\$ 72,549		
Actual	\$ 256,226	\$ 399,317	\$ 414,992	\$ 916,379	\$ 1,101,577	\$ 1,176,645	\$ 1,342,938				
Difference between Actual & Goal	\$ -	\$ 143,091	\$ 124,560	\$ 587,174	\$ 728,423	\$ 753,675	\$ 863,502				
Number of PELL Recipients	111	111	126	143	162	183	208	235	267	302	191
13.35% of Fall 2007 - Compounded		0	15	17	19	21	25	27	32	35	
Actual	111	142	159	273	357	375	413				
Difference between Actual & Goal	0	31	33	130	195	192	205				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	30.8%	30.8%	31.6%	32.4%	33.2%	34.2%	35.2%	36.2%	37.3%	38.3%	
Actual	31.0%	39.6%	38.0%	47.5%	44.8%	43.3%	49.2%	1.0%	1.1%	1.1%	
Difference between Actual & Goal	0.2%	8.8%	6.4%	15.1%	11.6%	9.1%	14.0%				
Total Financial Aid \$ Disbursed	\$ 655,744	\$ 655,744	\$ 702,367	\$ 752,306	\$ 805,795	\$ 863,087	\$ 924,452	\$ 990,181	\$ 1,060,583	\$ 1,135,990	\$ 480,246
7.11% of Fall 2007 Compounded		\$ -	\$ 46,623	\$ 49,939	\$ 53,489	\$ 57,292	\$ 61,365	\$ 65,729	\$ 70,402	\$ 75,407	
Actual	\$ 655,744	\$ 954,657	\$ 1,226,520	\$ 2,100,170	\$ 2,510,846	\$ 2,777,777	\$ 3,077,890				
Difference between Actual & Goal	\$ -	\$ 298,913	\$ 524,153	\$ 1,347,864	\$ 1,705,051	\$ 1,914,690	\$ 2,153,438				
Number Financial Aid Recipients	176	176	189	202	216	232	248	266	285	305	129
7.11% of Fall 2007 Compounded		0	13	13	14	16	16	18	19	20	
Actual	176	235	259	384	489	498	553				
Difference between Actual & Goal	0	59	70	182	273	266	305				

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
AtD Cohort placing into Developmental Reading	63	63	66	68	71	74	77	80	84	87	24
% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	
Actual	63	86	87	104	116	132	113				
Difference between Actual & Goal	0	23	21	36	45	58	36				
% of AtD Cohort	37%	37%	37%	37%	38%	38%	39%	39%	40%	40%	
Actual	37%	46%	40%	35%	33%	37%	34%				
Difference between Actual & Goal	0%	9%	3%	-2%	-5%	-1%	-5%				
AtD Cohort placing into College Level Reading	78	78	80	83	85	88	90	93	96	99	
Actual	78	84	94	159	185	178	164				
Difference between Actual & Goal	0	6	14	76	100	90	74				
% of AtD Cohort	45%	45%	45%	46%	45%	45%	45%	45%	45%	46%	
Actual	45%	45%	43%	54%	53%	50%	49%				
Difference between Actual & Goal	0%	0%	-2%	8%	8%	5%	4%				
AtD Cohort Placement Test Missing	31	31	31	31	31	31	31	31	31	31	
Actual	31	19	37	33	50	44	58				
Difference between Actual & Goal	0	-12	6	2	19	13	27				
% of AtD Cohort	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
Actual	18%	10%	17%	11%	14%	12%	17%				
Difference between Actual & Goal	0%	-8%	0%	-6%	-2%	-4%	1%				
AtD Cohort enrollment in Developmental Reading in 1st year	20	20	21	21	22	23	23	24	25	25	5
9.23% of Fall 2006 - Compounded		0	1	0	1	1	0	1	1	0	
Actual	20	22	28	35	29	33	25				
Difference between Actual & Goal	0	2	7	14	7	10	2				
% of Placing AtD Cohort	32%	32%	32%	31%	31%	31%	30%	30%	30%	29%	
Actual	32%	26%	32%	34%	25%	25%	22%				
Difference between Actual & Goal	0%	-6%	0%	3%	-6%	-6%	-8%				
Successful completion of any Developmental Reading in 1st year	14	14	15	15	16	17	18	18	19	20	
Actual	14	14	18	20	11	25	19				
Difference between Actual & Goal	0	0	3	5	-5	8	1				
Percentage Enrolled Successful	70%	70%	71%	71%	73%	74%	78%	75%	76%	80%	6
4.73% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	
Actual	70%	64%	64%	57%	38%	76%	76%				
Difference between Actual & Goal	0%	-6%	-7%	-14%	-35%	2%	-2%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	84	84	87	90	94	97	101	105	109	113	29
% of Fall 2006 - Compounded		0	3	3	4	3	4	4	4	4	
Actual	84	93	102	141	157	148	118				
Difference between Actual & Goal	0	9	15	51	63	51	17				
% of AtD Cohort	49%	49%	49%	49%	50%	50%	51%	51%	52%	52%	
Actual	49%	50%	47%	48%	45%	42%	35%				
Difference between Actual & Goal	0%	1%	-2%	-1%	-5%	-8%	-16%				
AtD Cohort placing into College Level Writing	57	57	59	60	62	64	66	68	70	72	
Actual	57	78	79	124	137	150	158				
Difference between Actual & Goal	0	21	20	64	75	86	92				
% of AtD Cohort	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	
Actual	33%	42%	36%	42%	39%	42%	47%				
Difference between Actual & Goal	0%	9%	3%	9%	6%	9%	14%				
AtD Cohort Placement Test Missing	31	31	31	31	31	31	31	31	31	31	
Actual	31	18	37	31	57	56	59				
Difference between Actual & Goal	0	-13	6	0	26	25	28				
% of AtD Cohort	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
Actual	18%	10%	17%	10%	16%	16%	18%				
Difference between Actual & Goal	0%	-8%	0%	-7%	0%	0%	2%				
AtD Cohort enrollment in Developmental Writing in 1st year	56	56	58	59	61	63	65	67	69	71	15
3% of Fall 2006 - Compounded			2	1	2	2	2	2	2	2	
Actual	56	68	68	97	111	110	88				
Difference between Actual & Goal	0	12	10	38	50	47	23				
% of Placing AtD Cohort	67%	67%	67%	66%	65%	65%	64%	64%	63%	63%	
Actual	67%	73%	67%	69%	71%	74%	75%				
Difference between Actual & Goal	0%	6%	0%	3%	6%	9%	11%				
Successful completion of any Developmental Writing in 1st year	40	40	42	44	46	48	50	52	54	57	17
4.47% of Fall 2006 - Compounded		0	2	2	2	2	2	2	2	3	
Actual	40	43	46	55	66	71	52				
Difference between Actual & Goal	0	3	4	11	20	23	2				
Percentage Enrolled Successful	71%	71%	72%	75%	75%	76%	77%	78%	78%	80%	
Actual	71%	63%	68%	57%	59%	65%	59%				
Difference between Actual & Goal	0%	-8%	-4%	-18%	-16%	-11%	-18%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	130	130	135	139	144	150	155	160	166	172	42
% of Fall 2006 - Compounded		0	5	4	5	6	5	5	6	6	
Actual	130	111	118	155	189	192	164				
Difference between Actual & Goal	0	-19	-17	16	45	42	9				
% of AtD Cohort	76%	76%	76%	76%	77%	77%	78%	78%	79%	79%	
Actual	76%	60%	54%	52%	54%	54%	49%				
Difference between Actual & Goal	0%	-16%	-22%	-24%	-23%	-23%	-29%				
AtD Cohort placing into College Level Math	14	14	14	15	15	16	16	17	17	18	
Actual	14	50	56	80	81	104	108				
Difference between Actual & Goal	0	36	42	65	66	88	92				
% of AtD Cohort	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	
Actual	8%	27%	26%	27%	23%	29%	32%				
Difference between Actual & Goal	0%	19%	18%	19%	15%	21%	24%				
AtD Cohort Placement Test Missing	28	28	28	28	28	28	28	28	28	28	
Actual	28	28	44	61	81	58	63				
Difference between Actual & Goal	0	0	16	33	53	30	35				
% of AtD Cohort	16%	16%	16%	15%	15%	14%	14%	14%	13%	13%	
Actual	16%	15%	20%	21%	23%	16%	19%				
Difference between Actual & Goal	0%	-1%	4%	6%	8%	2%	5%				
AtD Cohort enrollment in Developmental Math in 1st year	84	84	87	89	92	95	97	100	103	106	22
3% of Fall 2006 - Compounded		0	3	2	3	3	2	3	3	3	
Actual	84	72	55	74	85	85	96				
Difference between Actual & Goal	0	-12	-32	-15	-7	-10	-1				
% of Placing AtD Cohort	65%	65%	64%	64%	64%	63%	63%	63%	62%	62%	
Actual	65%	65%	47%	48%	45%	44%	59%				
Difference between Actual & Goal	0%	0%	-17%	-16%	-19%	-19%	-4%				
Successful completion of any Developmental Math in 1st year	44	44	48	52	56	61	66	72	78	85	41
8.60% of Fall 2006 - Compounded		0	4	4	4	5	5	6	6	7	
Actual	44	28	30	36	44	56	47				
Difference between Actual & Goal	0	-16	-18	-16	-12	-5	-19				
Percentage Enrolled Successful	52%	52%	55%	58%	61%	64%	68%	72%	76%	80%	
Actual	52%	39%	55%	49%	52%	66%	49%				
Difference between Actual & Goal	0%	-13%	0%	-9%	-9%	2%	-19%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	28	28	29	35	39	45	50	55	61	68	40
5% of Fall 2006 - Compounded		0	1	6	4	6	5	5	6	7	
Actual	28	29	35	45	76	72	61				
Difference between Actual & Goal	0	1	6	10	37	27	11				
Percentage of FT AtD Cohort meeting measure	33%	33%	33%	39%	42%	47%	52%	55%	59%	64%	
Actual	33%	29%	35%	30%	42%	44%	35%				
Difference between Actual & Goal	0%	-4%	2%	-9%	0%	-3%	-17%				
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	19	19	20	24	28	33	38	43	49	55	36
5% of Fall 2006 - Compounded		0	1	4	4	5	5	5	6	6	
Actual	19	28	30	42	47	51	33				
Difference between Actual & Goal	0	9	10	18	19	18	-5				
Percentage of PT AtD Cohort meeting measure	22%	22%	22%	26%	29%	33%	37%	41%	45%	50%	
Actual	22%	33%	26%	29%	27%	27%	21%				
Difference between Actual & Goal	0%	11%	4%	3%	-2%	-6%	-16%				
AtD Cohort who re-enroll in Spring semester											
	122	122	128	135	141	148	156	163	172	180	58
5% of Fall 2006 - Compounded		0	6	7	6	7	8	7	9	8	
Actual	122	146	148	217	254	242	238				
Difference between Actual & Goal	0	24	20	82	113	94	82				
Percentage Reenrollment	71%	71%	72%	74%	75%	76%	78%	80%	82%	83%	
Actual	71%	79%	68%	73%	72%	68%	71%				
Difference between Actual & Goal	0%	8%	-4%	-1%	-3%	-8%	-7%				
AtD Cohort who re-enroll subsequent Fall semester											
	84	84	88	93	97	102	107	113	118	124	40
5% of Fall 2006 - Compounded		0	4	5	4	5	5	6	5	6	
Actual	84	97	114	119	177	168	152				
Difference between Actual & Goal	0	13	26	26	80	66	45				
Percentage Reenrollment	49%	49%	49%	51%	52%	53%	54%	55%	56%	57%	
Actual	49%	52%	52%	40%	50%	47%	45%				
Difference between Actual & Goal	0%	4%	3%	-11%	-1%	-5%	-8%				

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	64	64	64	68	72	77	82	89	96	105	
6% to 9% per Year		0	0	4	4	5	5	7	7	9	41
Actual	64	55	76	57	78	115	139	149			
Difference between Actual & Goal	0	-9	12	-11	6	38	57	60			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	25	25	26	28	29	30	32	34	35	37	
5% of Fall 2006 - Compounded		0	1	2	1	1	2	2	1	2	12
Actual	25	52	40	41	64	74	87	76			
Difference between Actual & Goal	0	27	14	13	35	44	55	42			
Number First Year GPA >=2.0	15	15	16	17	17	18	19	20	21	22	
Actual	15	42	34	31	52	65	73	62			
Difference between Actual & Goal	0	27	18	14	35	47	54	42			
Percent w/GPA >=2.0	60%	60%	62%	61%	59%	60%	59%	59%	60%	59%	
Actual	60%	81%	85%	76%	81%	88%	84%	82%			
Difference between Actual & Goal	0%	21%	23%	15%	22%	28%	25%	23%			
Transfers to Non-UH baccalaureate granting institutions	24	24	25	26	28	29	31	32	34	35	
5% of Fall 2006 - Compounded		0	1	1	2	1	2	1	2	1	11
Actual	24	26	18	15	17	33	17	13			
Difference between Actual & Goal	0	2	-7	-11	-11	4	-14	-19			

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Fall Enrollment	7,272	7,272	7,360	7,449	7,543	7,638	7,737	7,838	7,943	8,050	
		0	88	89	94	95	99	101	105	107	778
Actual	7,272	7,517	8,221	9,102	9,301	9,023	8,892	8,376			
Difference between Actual & Goal	0	245	861	1,653	1,758	1,385	1,155	538			
Potential Pell	4,454	4,454	4,542	4,631	4,725	4,820	4,919	5,020	5,125	5,232	
		45	-61	394	994	1,212	986	793	400		
Actual	4,499	4,393	4,936	5,625	5,937	5,806	5,712	5,420			
Difference between Actual & Goal	45	-61	394	994	1,212	986	793	400			
Exclusions for Pell Calculation	2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	
		2,773	3,124	3,285	3,477	3,364	3,217	3,180	2,956		
Actual	2,773	3,124	3,285	3,477	3,364	3,217	3,180	2,956			
Difference between Actual & Goal	-45	306	467	659	546	399	362	138			
Non Degree Seeking	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	
		1062	1175	1094	1039	930	761	682			
Actual	1062	1175	1094	1039	930	761	682				
Difference between Actual & Goal	54	167	86	31	-78	-247	-307	-326			
International	512	512	512	512	512	512	512	512	512	512	
		413	473	500	494	489	477	594	605		
Actual	413	473	500	494	489	477	594	605			
Difference between Actual & Goal	-99	-39	-12	-18	-23	-35	82	93			
Home Campus Other	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	
		1,298	1,476	1,691	1,944	1,945	1,979	1,885	1,669		
Actual	1,298	1,476	1,691	1,944	1,945	1,979	1,885	1,669			
Difference between Actual & Goal	0	178	393	646	647	681	587	371			
Recent HS Graduate											
	696	696	717	738	761	783	807	831	856	882	
3% of Fall 2006 - Compounded		0	21	21	23	22	24	24	25	26	186
Actual	696	794	817	904	833	785	849	747			
Difference between Actual & Goal	0	98	100	166	72	2	42	-84			
Other <22 year olds											
	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	2,762	2,863	3,218	3,377	3,410	3,302	3,292	3,240			
Difference between Actual & Goal	0	101	456	615	648	540	530	478			
22-24 year olds											
	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	1,441	1,445	1,595	1,746	1,779	1,699	1,675	1,573			
Difference between Actual & Goal	-1	3	153	304	337	257	233	131			
25-49 year olds											
	2,221	2,221	2,288	2,356	2,427	2,500	2,575	2,652	2,732	2,813	
3% of Fall 2006 - Compounded		0	67	68	71	73	75	77	80	81	592
Actual	2,221	2,263	2,434	2,902	3,106	3,048	2,887	2,648			
Difference between Actual & Goal	0	42	146	546	679	548	312	-4			
>49 years old											
	151	151	151	151	151	151	151	151	151	151	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	151	152	157	173	173	188	189	168			
Difference between Actual & Goal	0	1	6	22	22	37	38	17			
Age Not Reported - Actual	1	0	0	0	0	1	0	0			
AtD Fall Cohort											
	1116	1,116	1,149	1,184	1,219	1,256	1,294	1,333	1,373	1,413	
3% Compounded		0	33	35	35	37	38	39	40	40	297
Actual	1116	1,098	1,375	1,738	1,766	1,535	1,731				
Difference between Actual & Goal	0	-18	226	554	547	279	437				
AtD Cohort Full Time in Fall											
	616	616	634	654	673	693	714	736	758	780	
Actual	616	597	704	867	911	759	961				
Difference between Actual & Goal	0	-19	70	213	238	66	247				
AtD Cohort Part Time in Fall											
	500	500	515	530	546	563	580	597	615	633	
Actual	500	501	671	871	855	776	770				
Difference between Actual & Goal	0	1	156	341	309	213	190				

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Participation Rate (Pell Grant)	16.1%	16.1%	17.9%	20.0%	22.2%	24.8%	27.5%	30.7%	34.1%	38.0%	
		0.0%	1.8%	2.1%	2.3%	2.5%	2.8%	3.1%	3.4%	3.9%	21.9%
Actual	16.1%	19.8%	20.5%	25.8%	28.0%	29.6%	33.2%				
Difference between Actual & Goal	0.0%	3.7%	2.6%	5.8%	5.8%	4.8%	5.7%				
AtD Cohort receiving Pell Grant	175	175	184	193	203	213	223	235	246	259	
		0	9	9	10	10	10	12	11	13	84
Actual	175	209	279	417	511	475	574				
Difference between Actual & Goal	0	34	95	224	308	262	351				
Total Pell \$ Disbursed	\$ 1,636,370	\$ 1,636,370	\$ 1,859,079	\$ 2,112,100	\$ 2,399,557	\$ 2,500,338	\$ 3,097,164	\$ 3,518,688	\$ 3,997,581	\$ 4,541,652	
13.61% of Fall 2007 - Compounded		\$ -	\$ 222,709	\$ 253,021	\$ 287,457	\$ 100,781	\$ 596,826	\$ 421,524	\$ 478,893	\$ 544,071	\$ 2,905,282
Actual	\$ 1,636,370	\$ 2,051,019	\$ 2,706,418	\$ 4,647,397	\$ 5,172,415	\$ 5,505,467	\$ 6,181,247				
Difference between Actual & Goal	\$ -	\$ 414,649	\$ 847,339	\$ 2,535,297	\$ 2,772,858	\$ 3,005,129	\$ 3,084,083				
Number of PELL Recipients	716	716	813	924	1,050	1,193	1,355	1,540	1,749	1,987	
13.61% of Fall 2007 - Compounded		0	97	111	126	143	162	185	209	238	1,271
Actual	716	871	1,014	1,450	1,665	1,718	1,898				
Difference between Actual & Goal	0	155	201	526	615	525	543				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
AtD Cohort placing into Developmental Reading	324	324	342	362	382	404	426	451	476	503	
% of Fall 2006 - Compounded		0	18	20	20	22	22	25	25	27	179
Actual	324	372	378	495	488	448	444				
Difference between Actual & Goal	0	48	36	133	106	44	18				
% of AtD Cohort	29%	29%	30%	31%	31%	32%	33%	34%	35%	36%	
Actual	29%	34%	27%	28%	28%	29%	26%				
Difference between Actual & Goal	0%	5%	-3%	-3%	-3%	-3%	-7%				
AtD Cohort placing into College Level Reading	441	441	454	468	482	496	511	527	542	559	
Actual	441	442	578	753	787	686	734				
Difference between Actual & Goal	0	1	124	285	305	190	223				
% of AtD Cohort	31%	31%	32%	33%	34%	35%	36%	37%	38%	40%	
Actual	40%	40%	42%	43%	45%	45%	42%				
Difference between Actual & Goal	9%	9%	10%	10%	11%	10%	6%				
AtD Cohort Placement Test Missing	351	351	351	351	351	351	351	351	351	351	
Actual	351	307	419	490	491	401	553				
Difference between Actual & Goal	0	-44	68	139	140	50	202				
% of AtD Cohort	31%	31%	31%	30%	29%	28%	27%	26%	26%	25%	
Actual	31%	28%	30%	28%	28%	26%	32%				
Difference between Actual & Goal	0	-3%	-1%	-2%	-1%	-2%	5%				
AtD Cohort enrollment in Developmental Reading in 1st year	78	78	80	83	85	88	90	93	96	99	
3% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	21
Actual	78	94	117	136	134	115	101				
Difference between Actual & Goal	0	16	37	53	49	27	11				
% of Placing AtD Cohort	24%	24%	23%	23%	22%	22%	21%	21%	20%	20%	
Actual	24%	25%	31%	27%	27%	26%	23%				
Difference between Actual & Goal	0%	1%	8%	4%	5%	4%	2%				
Successful completion of any Developmental Reading in 1st year	58	58	60	63	65	68	70	73	76	79	
3.95% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	21
Actual	58	64	84	87	72	90	73				
Difference between Actual & Goal	0	6	24	24	7	22	3				
Percentage Enrolled Successful	74%	74%	75%	76%	76%	77%	78%	78%	79%	80%	
Actual	74%	68%	72%	64%	54%	78%	72%				
Difference between Actual & Goal	0%	-6%	-3%	-12%	-22%	1%	-6%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	404	404	425	447	470	495	521	548	576	606	
3% of Fall 2006 - Compounded		0	21	22	23	25	26	27	28	30	202
Actual	404	406	488	593	613	540	535				
Difference between Actual & Goal	0	2	63	146	143	45	14				
% of AtD Cohort	36%	36%	37%	38%	39%	39%	40%	41%	42%	43%	
Actual	36%	37%	35%	34%	35%	35%	31%				
Difference between Actual & Goal	0%	1%	-2%	-4%	-4%	-4%	-9%				
AtD Cohort placing into College Level Writing	356	356	367	378	389	401	413	425	438	451	
Actual	356	408	462	645	647	568	634				
Difference between Actual & Goal	0	52	95	267	258	167	221				
% of AtD Cohort	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	
Actual	32%	37%	34%	37%	37%	37%	37%				
Difference between Actual & Goal	0%	5%	2%	5%	5%	5%	5%				
AtD Cohort Placement Test Missing	356	356	356	356	356	356	356	356	356	356	
Actual	356	307	425	500	506	427	562				
Difference between Actual & Goal	0	-49	69	144	150	71	206				
% of AtD Cohort	32%	32%	31%	30%	29%	28%	28%	27%	26%	25%	
Actual	32%	28%	31%	29%	29%	28%	32%				
Difference between Actual & Goal	0%	-4%	0%	-1%	0%	0%	4%				
AtD Cohort enrollment in Developmental Writing in 1st year	290	290	299	308	317	326	336	346	357	367	
3% of Fall 2006 - Compounded		0	9	9	9	9	10	10	11	10	77
Actual	290	283	356	426	422	411	402				
Difference between Actual & Goal	0	-7	57	118	105	85	66				
% of Placing AtD Cohort	72%	72%	70%	69%	67%	66%	64%	63%	62%	61%	
Actual	72%	70%	73%	72%	69%	76%	75%				
Difference between Actual & Goal	0%	-2%	3%	3%	2%	10%	11%				
Successful completion of any Developmental Writing in 1st year	218	218	226	235	244	253	263	273	283	294	
Actual	218	195	254	292	286	295	260				
Difference between Actual & Goal	0	-23	28	57	42	42	-3				
Percentage Enrolled Successful	75%	75%	76%	76%	77%	78%	78%	79%	79%	80%	
3.80% of Fall 2006 - Compounded		0	8	9	9	9	10	10	10	11	76
Actual	75%	69%	71%	69%	68%	72%	65%				
Difference between Actual & Goal	0%	-6%	-5%	-7%	-9%	-6%	-13%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	708	708	736	766	796	828	861	896	932	969	
% of Fall 2006 - Compounded		0	28	30	30	32	33	35	36	37	261
Actual	708	496	579	738	724	672	705				
Difference between Actual & Goal	0	-212	-157	-28	-72	-156	-156				
% of AtD Cohort	63%	63%	64%	65%	65%	66%	67%	67%	68%	69%	
Actual	63%	45%	42%	42%	41%	44%	41%				
Difference between Actual & Goal	0%	-18%	-22%	-23%	-24%	-22%	-26%				
AtD Cohort placing into College Level Math	135	135	139	143	148	152	157	161	166	171	
Actual	135	351	440	519	538	535	579				
Difference between Actual & Goal	0	216	301	376	390	383	422				
% of AtD Cohort	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	
Actual	12%	32%	32%	30%	30%	35%	33%				
Difference between Actual & Goal	0%	20%	20%	18%	18%	23%	21%				
AtD Cohort Placement Test Missing	273	273	273	273	273	273	273	273	273	273	
Actual	273	274	356	481	504	328	447				
Difference between Actual & Goal	0	1	83	208	231	55	174				
% of AtD Cohort	24%	24%	24%	23%	22%	22%	21%	20%	20%	19%	
Actual	24%	25%	26%	28%	29%	21%	26%				
Difference between Actual & Goal	0%	1%	2%	5%	7%	-1%	5%				
AtD Cohort enrollment in Developmental Math in 1st year	455	455	469	483	497	512	527	543	560	576	
3% of Fall 2006 - Compounded			14	14	14	15	15	16	17	16	121
Actual	455	320	294	372	345	331	371				
Difference between Actual & Goal	0	-135	-175	-111	-152	-181	-156				
% of Placing AtD Cohort	64%	64%	64%	63%	62%	62%	61%	61%	60%	59%	
Actual	64%	65%	51%	50%	48%	49%	53%				
Difference between Actual & Goal	0%	1%	-13%	-13%	-14%	-13%	-8%				
Successful completion of any Developmental Math in 1st year	281	281	299	318	338	360	383	407	434	461	
6.39% of Fall 2006 - Compounded		0	18	19	20	22	23	24	27	27	180
Actual	281	150	159	202	198	232	220				
Difference between Actual & Goal	0	-131	-140	-116	-140	-128	-163				
Percentage Enrolled Successful	62%	62%	64%	66%	68%	70%	73%	75%	78%	80%	
Actual	62%	47%	54%	54%	57%	70%	59%				
Difference between Actual & Goal	0%	-15%	-10%	-12%	-11%	0%	-14%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	60		80		70		70		80		
Actual	60		80		80		70				
Difference between Actual & Goal	0		0		10		0				

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	286	286	300	320	341	364	388	413	439	467	181
5% of Fall 2006 - Compounded		0	14	20	21	23	24	25	26	28	
Actual	286	258	323	385	441	395	452				
Difference between Actual & Goal	0	-28	23	65	100	31	64				
Percentage of FT AtD Cohort meeting measure	46%	46%	47%	49%	51%	53%	54%	56%	58%	60%	
Actual	46%	43%	46%	44%	48%	52%	47%				
Difference between Actual & Goal	0%	-3%	-1%	-5%	-3%	-1%	-7%				
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	131	131	138	154	171	188	207	227	247	283	152
5% of Fall 2006 - Compounded		0	7	16	17	17	19	20	20	36	
Actual	131	144	204	231	257	249	229				
Difference between Actual & Goal	0	13	66	77	86	61	22				
Percentage of PT AtD Cohort meeting measure	26%	26%	27%	29%	31%	33%	36%	38%	40%	45%	
Actual	26%	29%	30%	27%	30%	32%	30%				
Difference between Actual & Goal	0%	3%	3%	-2%	-1%	-1%	-6%				
AtD Cohort who re-enroll in Spring semester											
	825	825	866	910	955	1,003	1,053	1,106	1,161	1,219	394
5% of Fall 2006 - Compounded		0	41	44	45	48	50	53	55	58	
Actual	825	855	1,025	1,319	1,312	1,141	1,273				
Difference between Actual & Goal	0	30	159	409	357	138	220				
Percentage Reenrollment	74%	74%	75%	77%	78%	80%	81%	83%	85%	86%	
Actual	74%	78%	75%	76%	74%	74%	74%				
Difference between Actual & Goal	0%	4%	0%	-1%	-4%	-6%	-7%				
AtD Cohort who re-enroll subsequent Fall semester											
	617	617	648	680	714	750	787	827	868	912	295
5% of Fall 2006 - Compounded		0	31	32	34	36	37	40	41	44	
Actual	617	648	780	919	934	859	902				
Difference between Actual & Goal	0	31	132	239	220	109	115				
Percentage Reenrollment	55%	55%	56%	57%	59%	60%	61%	62%	63%	65%	
Actual	55%	59%	57%	53%	53%	56%	52%				
Difference between Actual & Goal	0	4%	0%	-5%	-6%	-4%	-9%				

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.											
	641	641	660	680	700	728	758	795	835	885	
3%-6% per Year		0	19	20	20	28	30	37	40	50	244
Actual	641	757	685	702	783	851	987	1,193			
Difference between Actual & Goal	0	116	25	22	83	123	229	398			
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Transfers to UHM, UHH, UHWO, UHMC	328	328	344	362	380	399	419	440	462	485	
5% of Fall 2006 - Compounded		0	16	18	18	19	20	21	22	23	157
Actual	328	385	377	395	444	499	535	451			
Difference between Actual & Goal	0	57	33	33	64	100	116	11			
Number First Year GPA >=2.0	276	276	290	304	320	335	352	370	388	408	
5% Fall Transf 2006 - Compounded		0	14	14	16	15	17	18	18	20	132
Actual	276	332	323	331	378	422	467	370			
Difference between Actual & Goal	0	56	33	27	58	87	115	0			
Percent w/GPA >=2.0	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	
Actual	84%	86%	86%	84%	85%	85%	87%	82%			
Difference between Actual & Goal	0%	2%	2%	0%	1%	1%	3%	-2%			
Transfers to Non-UH baccalaureate granting institutions	158	158	166	174	183	192	202	212	222	233	
5% Fall 2006 Trans - Compounded		0	8	8	9	9	10	10	10	11	75
Actual	158	166	164	164	179	171	128	202			
Difference between Actual & Goal	0	8	-2	-10	-4	-21	-74	-10			

2.5 Increase Distance Learning Programs/Enrollment/Degrees Awarded

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC											
Distance Learning – degrees and certificates awarded by distance learning technology (annual)	0	0	0	0	0	0	0	0	0	0	
Actual											
Difference between Actual & Goal											
Degrees and Certificates of Achievement awarded to students from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i	102	102	105	108	111	115	118	122	125	129	
3% of Fall 2006 - Compounded		0	3	3	3	4	3	4	3	4	27
Actual	102	60	82	84	99	102	114	128			
Difference between Actual & Goal	0	-42	-23	-24	-12	-13	-4	6			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/ Maui County/ North Shore O'ahu/ East Hawai'i	1,058	1,058	1,090	1,122	1,156	1,191	1,227	1,263	1,301	1,304	
3% of Fall 2006 - Compounded		0	32	32	34	35	36	36	38	3	246
Actual	1,058	1,128	1,243	1,450	1,546	1,648	1,468	1,337			
Difference between Actual & Goal	0	70	153	328	390	457	241	74			

ECONOMIC CONTRIBUTION

3.1 Increase Extramural Funds (E & E) by 3% Per Year

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC										
Extramural Fund E&E	\$ 4,706,625	\$ 4,847,824	\$ 4,993,259	\$ 5,143,057	\$ 5,297,349	\$ 5,456,269	\$ 5,619,957	\$ 5,788,556	\$ 5,962,213	
3% of 2006 2007 - Compounded		\$ 141,199	\$ 145,435	\$ 149,798	\$ 154,292	\$ 158,920	\$ 163,688	\$ 168,599	\$ 173,657	\$ 1,255,588
Actual	\$ 4,706,625	\$ 5,238,668	\$ 6,680,139	\$ 7,074,502	\$ 6,728,736	\$ 7,557,797	\$ 4,471,108			
Difference between Actual & Goal	\$ -	\$ 390,844	\$ 1,686,880	\$ 1,931,445	\$ 1,431,387	\$ 2,101,528	\$ (1,148,849)			

GLOBALLY COMPETITIVE WORKFORCE

4.1 Increase Degree Completion in Selected Fields by 3% Per Year

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC											
Degrees and Certificates of Achievement in programs that lead to occupation where wage is above US Average	307	307	316	326	335	346	356	367	378	389	
3% of 2005 2006 - Compounded		0	9	9	10	10	10	11	11	11	82
Actual	307	273	271	256	298	327	331	367			
Difference between Actual & Goal	0	-34	-45	-70	-37	-19	-25	0			
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	111	111	114	118	121	125	129	133	137	141	
3% of 2005 2006 - Compounded		0	3	3	4	4	4	4	4	4	30
Actual	111	249	329	360	425	470	422	492			
Difference between Actual & Goal	0	138	215	242	304	345	293	359			
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Number of students transferred to UHM, UHH, UHWO or UHMC	328	328	344	362	380	399	419	440	462	485	
3% of 2005 2006 - Compounded		0	16	18	18	19	20	21	22	23	157
Actual	328	385	377	395	444	499	535	451			
Difference between Actual & Goal	0	57	33	33	64	100	116	11			

4.2 Increase the enrollment of 25- 49 year olds in credit programs by 3% Per Year

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Enrollment: 25 to 49 year olds	2,221	2,221	2,288	2,356	2,427	2,500	2,575	2,652	2,732	2,813	
3% of 2005 2006 - Compounded		0	67	68	71	73	75	77	80	81	592
Actual	2,221	2,263	2,434	2,902	3,106	3,048	2,887	2,648			
Difference between Actual & Goal	0	42	146	546	679	548	312	-4			

4.3 Increase Degree Completion in STEM Fields by 6% Per Year

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC											
Degrees and Certificates of Achievement awarded in STEM	212	212	225	238	252	268	284	301	319	338	
6% of 2005 2006 - Compounded		0	13	13	14	16	16	17	18	19	126
Actual	212	184	194	184	205	238	281	307			
Difference between Actual & Goal	0	-28	-31	-54	-47	-30	-3	6			
Degrees awarded in STEM at UHM, UHH, UHWO, UHMC to former CC students											
	21	21	22	24	25	27	28	30	32	33	
6% of 2005 2006 - Compounded		0	1	1	1	2	2	2	2	2	12
Actual	21	28	59	91	80	94	95	133			
Difference between Actual & Goal	0	7	37	67	55	67	67	103			

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Registrations in Non Credit Certificate Programs leading to occupations with high state demand or high wage.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
3% of 2006 - Compounded											
Actual											
Difference between Actual & Goal											

4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kapiolani CC											
Total Number International Students	763	763	786	809	834	859	885	911	938	967	
3% of 2006 Compounded		0	23	23	25	25	26	26	27	29	204
Actual	763	773	764	749	717	738	891				
Difference between Actual & Goal	0	10	-22	-60	-117	-121	6				

RESOURCES AND STEWARDSHIP

5.1 Professional Development Investment

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC										
Professional Development E&E	\$ 775,797	\$ 730,000	\$ 755,000	\$ 785,000	\$ 816,000	\$ 850,000	\$ 883,000	\$ 919,000	\$ 955,000	
Amount Changed		\$ (45,797)	\$ 25,000	\$ 30,000	\$ 31,000	\$ 34,000	\$ 33,000	\$ 36,000	\$ 36,000	\$ 179,203
Actual	\$ 775,797	\$ 1,319,041	\$ 691,108	\$ 535,202	\$ 1,039,521	\$ 1,335,488	\$ 271,642			
Difference between Actual & Goal	\$ -	\$ 589,041	\$ (63,892)	\$ (249,798)	\$ 223,521	\$ 485,488	\$ (611,358)			
GF+TFSF Pers Costs (4% Incr)	\$ 23,262,230	\$ 24,192,719	\$ 25,160,428	\$ 26,166,845	\$ 27,213,519	\$ 28,302,060	\$ 29,434,142	\$ 30,611,508	\$ 31,835,968	
Amount Changed		\$ 930,489	\$ 967,709	\$ 1,006,417	\$ 1,046,674	\$ 1,088,541	\$ 1,132,082	\$ 1,177,366	\$ 1,224,460	\$ 8,573,738
Actual	\$ 23,262,230	\$ 25,528,383	\$ 28,743,092	\$ 25,051,988	\$ 25,809,918	\$ 28,979,057	\$ 30,761,326			
Difference between Actual & Goal	\$ -	\$ 1,335,664	\$ 3,582,664	\$ (1,114,857)	\$ (1,403,601)	\$ 676,997	\$ 1,327,184			
Professional Development Ratio	3.34%	3.02%	2.19%	2.28%	2.40%	2.54%	2.71%	2.86%	3.00%	
Actual	3.34%	5.17%	2.40%	2.14%	4.03%	4.61%	0.88%			
Difference between Actual & Goal	0.00%	2.15%	0.21%	-0.14%	1.63%	2.07%	-1.83%			

5.2 Repairs and Maintenance Requirements

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC										
Repairs and Maint Funding Requests	\$ 1,628,833	\$ 1,815,000	\$ 3,700,000	\$ 10,608,000	\$ 3,212,000	\$ 4,021,000	\$ 5,122,000	\$ 13,303,000	\$ 5,047,000	
		\$ 186,167	\$ 1,885,000	\$ 6,908,000	\$ (7,396,000)	\$ 809,000	\$ 1,101,000	\$ 8,181,000	\$ (8,256,000)	\$ 3,418,167
Actual	\$ 1,628,833	\$ 1,815,000	\$ 3,700,000	\$ 5,770,000	\$ 466,000	\$ 2,324,695	\$ 1,999,000	\$ 790,000		
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (4,838,000)	\$ (2,746,000)	\$ (1,696,305)	\$ (3,123,000)	\$ (12,513,000)		
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	60		70		70		80		80	
Actual	60		70		40		40			
Difference between Actual & Goal	0		0		-30		-40			

5.3 Increase Non-State Revenues 3-17% per Year

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC										
Non-State Revenues	\$ 23,528,587	\$ 25,558,047	\$ 27,083,101	\$ 28,658,074	\$ 30,492,935	\$ 32,408,343	\$ 33,862,309	\$ 35,349,107	\$ 36,887,604	
% Change From Previous Year		8.6%	6.0%	5.8%	6.4%	6.3%	4.5%	4.4%	4.4%	
Actual	\$ 23,528,587	\$ 28,247,611	\$ 29,896,615	\$ 34,733,889	\$ 35,156,695	\$ 41,101,996	\$ 34,468,721			
Difference between Actual & Goal	\$ -	\$ 2,689,564	\$ 2,813,514	\$ 6,075,815	\$ 4,663,760	\$ 8,693,653	\$ 606,412			

5.4 Promote Sustainability

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Kapiolani CC										
Annual KWH/Gross Sq. Ft consumed per year	20.10	20.10	19.90	19.70	19.50	19.31	19.12	18.93	18.74	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.07
Actual	20.10	19.61	18.58	17.58	16.22	15.63	15.51			
Difference between Actual & Goal	0.00	-0.49	-1.32	-2.12	-3.28	-3.68	-3.61			

5.5 Institutional Environment and Culture of Evidence

	Fall	2007		2009		2011		2013		2015
UHCC										
Scale - 1 Low, 5 High Community College Inventory	THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.									
Environment that enables and supports the dissemination and sharing of information. 5.45% Compunded										
Strategic Focus, Planning, and Resource Allocation 3.25% Compunded										
Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support implementation of a system wide Culture of Evidence 8.24% Compunded										